

State of Alaska FY2008 Governor's Operating Budget

Department of Administration Central Mail Component Budget Summary

Component: Central Mail

Contribution to Department's Mission

Provide state agencies located in Juneau with daily sorting, delivery, insertion, and posting services.

Core Services

- Daily mail posting and post office delivery.
- Daily interagency mail receipt, sorting, and distribution.
- Scheduled volume inserting and posting services for warrants from the following systems: AKSAS, AKPAY, PERS and TRS Payroll, ACPE Billing Statements and the Permanent Fund Dividend.
- Scheduled volume document processing for insertion and posting.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$2,710,300	Personnel:	
	Full time	8
	Part time	0
	Total	8

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$2,896,000	Personnel:	
	Full time	8
	Part time	0
	Total	8

Key Component Challenges

- Improve the State's ability to reduce postage costs and processing resources.
- Provide centralized mail services in Juneau
- Provide advice and consultation to decentralized agency mail operations on mail methods (sorting, bulk mail, and bar coding, etc.).
- Assist Dept. of Labor with transition of Federal Funded Mailings with conversion to entirely State Funded Mailings.

Significant Changes in Results to be Delivered in FY2008

No changes in results delivered.

Major Component Accomplishments in 2006

- Maintain state mailings and providing miscellaneous services as needed for agencies.
- Provided archive and delivery services for various agencies.
- 100% production of DOLWD federal mailouts.

- Preparing to begin the warrant mailing process for jury duty payments, pending the Court Systems decision on the implementation date for the change.

Statutory and Regulatory Authority

AS 44.21.020 (1), (6) Duties of Department

Contact Information

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Central Mail Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	472.9	519.1	585.9
72000 Travel	0.0	0.8	0.8
73000 Services	1,989.4	2,054.8	2,173.7
74000 Commodities	44.0	48.3	48.3
75000 Capital Outlay	87.5	87.3	87.3
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,593.8	2,710.3	2,896.0
Funding Sources:			
1004 General Fund Receipts	2.1	2.1	2.1
1007 Inter-Agency Receipts	2,591.7	2,708.2	2,893.9
Funding Totals	2,593.8	2,710.3	2,896.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	2,591.7	2,708.2	2,893.9
Restricted Total		2,591.7	2,708.2	2,893.9
Total Estimated Revenues		2,591.7	2,708.2	2,893.9

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	2.1	0.0	2,708.2	2,710.3
Proposed budget increases:				
-U.S. Postage Rate Cost Increases	0.0	0.0	111.9	111.9
-FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	0.0	0.0	7.0	7.0
-FY 08 Retirement Systems Rate Increases	0.0	0.0	66.8	66.8
FY2008 Governor	2.1	0.0	2,893.9	2,896.0

**Central Mail
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	8	8	Annual Salaries	317,664
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	275,261
			<i>Less 1.18% Vacancy Factor</i>	(7,025)
			Lump Sum Premium Pay	0
Totals	8	8	Total Personal Services	585,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Mail Services Manager	0	0	1	0	1
Mail Svcs Courier	0	0	5	0	5
Mail Svcs Lead Courier	0	0	2	0	2
Totals	0	0	8	0	8